

SOLID WASTE

The Solid Waste Enterprise Fund accounts for all solid waste operations. The Solid Waste Division, organizationally located in the Public Works Department, oversees the solid waste and recycling collection in the City. Currently, six crews provide service once-per-week for residential customers. The fund is supported by a solid waste fee, costs recovered from the sale of recyclables, and a General Fund transfer. Solid waste fees are charged monthly and collected quarterly by Greenville Water System. In FY 2007-08, the rate is set at \$2.50 per month. In order to accommodate costs related to the County's newly enacted landfill tipping fees and ongoing post-closure costs at the former municipal landfill, the rate for FY 2008-09 is proposed to be \$4.50 per month.

SOLID WASTE				
	2005-06 <u>Actual</u>	2006-07 <u>Actual</u>	2007-08 <u>Budget</u>	2008-09 <u>Budget</u>
OPERATING REVENUES				
Solid Waste Fee	\$ 0	0	423,897	750,000
Property Sales	0	0	85,100	191,000
	0	0	508,997	941,000
OPERATING EXPENSES				
Personnel Services	0	0	2,582,569	2,699,475
Operating/Capital Expenses	0	0	885,693	2,192,530
	0	0	3,468,262	4,892,005
Operating Income (Loss)	0	0	(2,959,265)	(3,951,005)
Non-Operating Revenue (Expense)				
Landfill Capping Project	0	0	0	(150,000)
Capital Lease Proceeds	0	0	0	120,000
General Fund Transfer In	0	0	2,959,265	3,981,005
	0	0	2,959,265	3,951,005
Change in Net Assets	\$ 0	0	0	0
Adjustments-CAFR (a)				
Depreciation	0	0	0	0
	0	0	0	0
Change in Net Assets, Adjusted	\$ 0	0	0	0

*Note: In the subsequent tables, costs for each division reflect when the division was accounted for in the General Fund to provide historical perspective.

RESIDENTIAL COLLECTION DIVISION

The Residential Collection Division provides collection services to 19,118 customers each week. The Residential Collection Division provides garbage, trash, and yard waste (including seasonal leaf collection services). In addition, it provides hauling services to both internal and external customers.

RESIDENTIAL COLLECTION				
	2005-06	2006-07	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
EXPENDITURES				
Personnel Services	\$ 1,715,722	1,901,807	2,265,176	2,332,293
Operating Expenses	431,260	668,531	382,503	1,694,402
Risk Charges	161,558	96,307	196,661	179,050
Capital Outlay	441,291	532,315	240,000	236,292
TOTAL EXPENDITURES	\$ 2,749,831	3,198,960	3,084,340	4,442,037
STAFFING				
Administration	3	3	3	3
Hot Line	1	1	1	1
Garbage Routes	12	12	12	12
Trash Collection	29	28	32	30
CBD Route	2	2	2	2
Bulk Service	2	2	2	2
Cart Repair/Delivery	2	2	2	2
TOTAL STAFFING	51	50	54	52

*Note: Costs for 2005-06 and 2006-07 are shown for historical purposes and reflect activity in the General Fund.

FY 2008-09 BUDGET HIGHLIGHTS

The Residential Collection budget reflects:

- \$1,184,702 in fleet costs reflected as part of the new Fleet Services Fund.
- \$72,000 in disposal fees at the County Landfill.

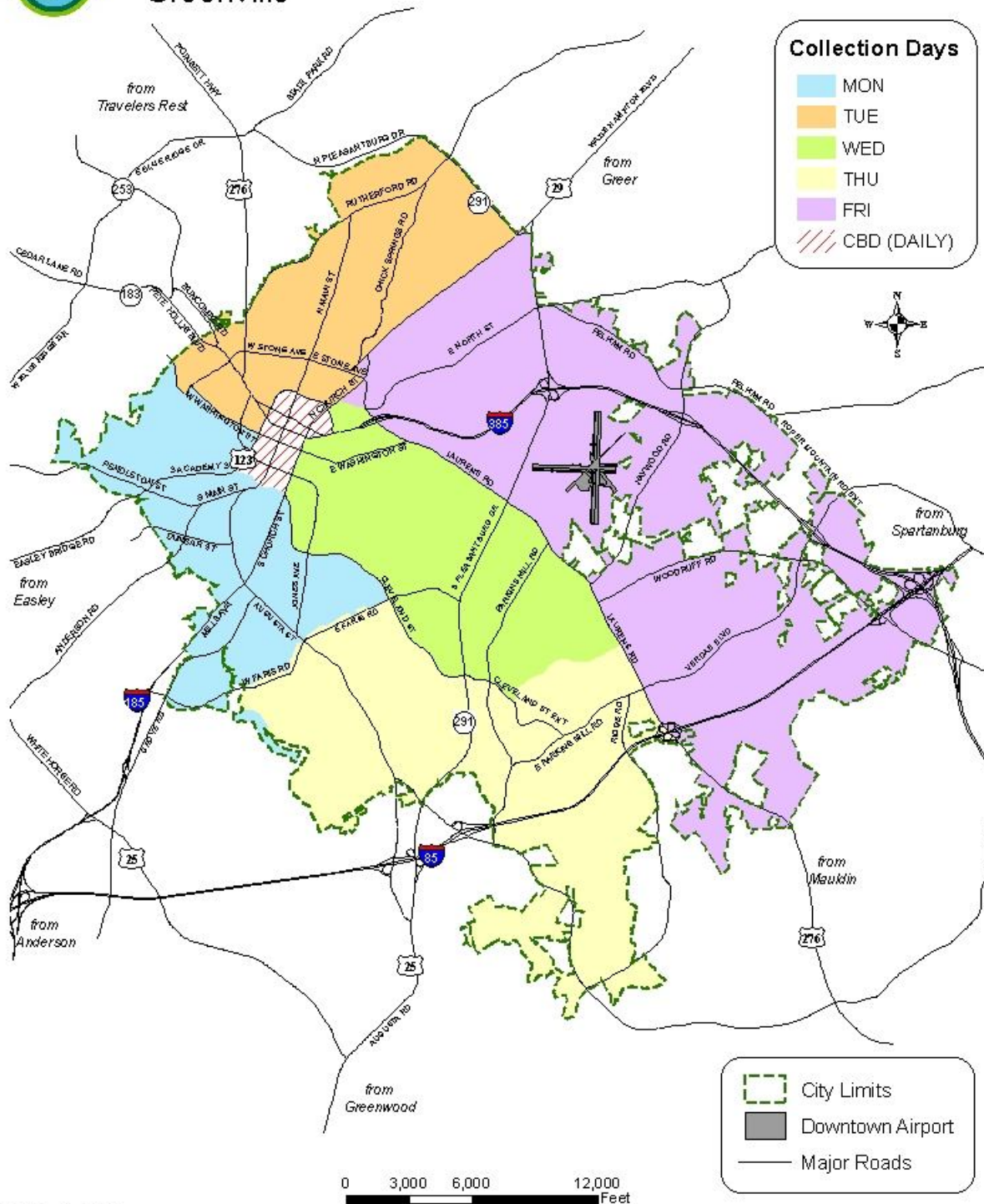
STRATEGIC INITIATIVES

Financially Sound City Providing Excellent Services	Ongoing Initiative	FY 08-09 Initiative
Convert equipment and operational procedures to better serve customers and reduce the overall cost to provide this service.	<input checked="" type="checkbox"/>	
Managed Growth and Quality Development	Ongoing Initiative	FY 08-09 Initiative
Shift limited resources to accommodate growth without a reduction of service levels.	<input checked="" type="checkbox"/>	



City of
Greenville

Garbage Collection Days



RECYCLING DIVISION

The Recycling Division provides curbside recycling collection services to 19,118 customers each week. The Recycling Division provides recyclables collection, processing, and hauling. The cost of this operation is partially offset by the sale of recyclables collected.

RECYCLING DIVISION				
	2005-06	2006-07	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
EXPENDITURES				
Personnel Services	\$ 173,965	234,343	317,393	367,182
Operating Expenses	68,212	73,554	61,000	76,700
Risk Charges	5,997	2,394	5,529	6,086
Capital Outlay	0	0	0	0
TOTAL EXPENDITURES	\$ 248,174	310,291	383,922	449,968
STAFFING				
Recycling Coordinator	1	1	1	1
Recycling Driver	3	3	3	3
Recycling Collector	3	4	4	6
TOTAL STAFFING	7	8	8	10

*Note: Costs for 2005-06 and 2006-07 are shown for historical purposes and reflect activity in the General Fund.

FY 2008-09 BUDGET HIGHLIGHTS

The Recycling budget reflects:

- \$21,700 to support ongoing public education efforts.

STRATEGIC INITIATIVES

Financially Sound City Providing Excellent Services	Ongoing Initiative	FY 08-09 Initiative
Maintain weekly recycling collection for all customers and improve recycling participation rate through enhanced recycling education initiatives.	<input checked="" type="checkbox"/>	
Continue outreach and education programs. Programs and staff have been recognized with multiple awards.	<input checked="" type="checkbox"/>	